

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Tazewell County Period: 2004

**Total Received:** \$148,877.00  
**Total Actual:** \$94,791.27  
**Difference:** \$54,085.73 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	45.000	13.438
Total 911 calls handled by the PSAP	10.000	12.552
Total wireless 911 calls handled by the PSAP	2.000	886

Percentage of wireless to total calls :6.59%

Percentage of wireless to 9-1-1 calls :7.06%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 0.00	\$ 15,559.17
Call accounting system	\$ 0.00	\$ 14,421.44
Total dedicated wireless Equipment :	\$ 0.00	\$ 29,980.61

## Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated:  $\frac{2,000}{45,000} \times = \$ 0.00$

Actual:  $\frac{886}{13,438} \times = \$ 24,329.86$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	\$ 1,596.00
Total LEC Costs :	\$ 4,032.00	\$ 1,596.00

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 265,000.00	\$ 356,850.34
Training costs	\$ 3,000.00	\$ 7,922.66
Total Shared Equipment for Formula:	\$ 268,000.00	\$ 364,773.00

Estimated:  $\frac{2,000}{45,000} \times \$ 268,000.00 = \$ 30,000.00$

Actual:  $\frac{886}{13,438} \times \$ 364,773.00 = \$ 38,884.80$

## Mid-Year Adjustment:

Description	Estimated	Actual
Complete FY2003 to FY2004 minus personnel costs	\$ 114,845.00	\$ 0.00
Total of mid-year adjustment:	\$ 114,845.00	\$ 0.00

## Carryover Request:

In addition to the above items, Tazewell County has requested to carry over the amount of \$54,085.73 for Entire FY2005 funding submission.